

**EOCJ 15% General Fund Reduction Prioritization - 2009 General Session**

Starting Point for Add-back Priority

Executive Offices and Criminal Justice Subcommittee

February 11, 2009

	<b>HB 3 Cut Level</b>	<b>Prioritization Items</b>	<b>15% Target</b>	<b>Total % Cut</b>
Board of Pardons and Parole	(86,900)	(480,600)	(567,500)	-15.0%
Corrections	(9,759,500)	(30,278,000)	(38,161,000)	-15.7%
Juvenile Justice Services	(2,032,100)	(11,006,500)	(13,023,300)	-15.0%
Public Safety	(3,956,500)	(6,286,500)	(10,243,000)	-15.0%
Courts	(8,731,700)	(8,240,400)	(16,972,100)	-15.0%
Attorney General	(1,918,000)	(2,481,200)	(4,399,300)	-15.0%
Governor's Office	(630,200)	(673,700)	(1,303,800)	-15.0%
State Auditor	(271,200)	(289,800)	(561,000)	-15.0%
State Treasurer	(73,400)	(78,400)	(151,800)	-15.0%
Restricted Revenue - EOCJ	(40,100)	0	(40,100)	-15.0%
<b>Total</b>	<b>(27,499,600)</b>	<b>(59,815,100)</b>	<b>(85,422,900)</b>	<b>-15.3%</b>

Priority	Agency Name	ItemName	HB 3	Cut Level	Possible Prioritization Items	Total
1	Board of Pardons and Parole	BPP - Personnel Reduction 6.5 FTEs	\$	-	(480,600)	\$ (480,600)
2	Corrections	CORR - Gunnison Housing Unit Closure - 192 beds	\$	-	(7,500,000)	\$ (7,500,000)
3	Corrections	CORR - Additional Gunnison Housing Unit Closure - 288 beds	\$	-	(7,500,000)	\$ (7,500,000)
4	Corrections	CORR - Delay/Cancel Private Parole Violator Center - 300 beds	\$	-	(7,643,100)	\$ (7,643,100)
5	Juvenile Justice Services	DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs	\$	-	(2,538,200)	\$ (2,538,200)
6	Juvenile Justice Services	DJJS - Detention Facility Closure	\$	-	(1,930,100)	\$ (1,930,100)
7	Juvenile Justice Services	DJJS - Juvenile Offender Receiving Center Closures	\$	-	(4,079,200)	\$ (4,079,200)
8	Juvenile Justice Services	DJJS - Close housing Unit Within Long-term Facility	\$	-	(450,000)	\$ (450,000)
9	Juvenile Justice Services	DJJS - Youth Offender Transitional Services	\$	(485,400)	(679,600)	\$ (1,165,000)
10	Attorney General	AG - Personnel Staff Reduction	\$	(1,918,000)	(2,049,300)	\$ (3,967,300)
11	Courts	CRTS - Main line item reduction	\$	(8,252,100)	(8,240,400)	\$ (16,492,500)
12	Public Safety	DPS - UHP - Sworn Personnel Reduction	\$	(1,845,100)	(3,409,100)	\$ (5,254,200)
13	Corrections	CORR - Transition Center	\$	-	(1,241,800)	\$ (1,241,800)
14	Corrections	CORR - DORA Reduction - App. 1400 offenders annually, 40 FTEs	\$	(3,207,100)	(212,400)	\$ (3,419,500)
15	Corrections	CORR - Diagnostic	\$	-	(427,400)	\$ (427,400)
16	Corrections	CORR - Upper Rank Corrections Officer Reduction	\$	(1,500,000)	-	\$ (1,500,000)
17	Courts	CRTS - Orem Youth Probation Office closure	\$	(54,000)	-	\$ (54,000)
18	Attorney General	AG - Children's Justice Centers	\$	-	(431,900)	\$ (431,900)
19	Governor's Office	GOV - Discretionary Reduction	\$	(504,000)	(673,700)	\$ (1,177,700)
20	State Auditor	AUD - Personnel Staff Reduction	\$	(271,200)	(289,800)	\$ (561,000)
21	State Treasurer	TRE - Personnel Staff Reduction	\$	(73,400)	(78,400)	\$ (151,800)
22	Public Safety	DPS - BCI Personnel Reduction	\$	(546,000)	(527,400)	\$ (1,073,400)
23	Juvenile Justice Services	DJJS - Juvenile Offender Diversion Program reduction	\$	(404,200)	(565,800)	\$ (970,000)
24	Juvenile Justice Services	DJJS - Youth offender State Supervision elimination	\$	(413,700)	(579,300)	\$ (993,000)
25	Juvenile Justice Services	DJJS - Direct Care Staff reduction-treatment reduction - 4 FTE	\$	(131,700)	(184,300)	\$ (316,000)
26	Juvenile Justice Services	DJJS - Juvenile Sex Offender Assessment Contract elimination	\$	(597,100)	-	\$ (597,100)
27	Public Safety	DPS - State Bureau of Investigation	\$	-	(629,600)	\$ (629,600)
28	Public Safety	DPS - Liquor Law Enforcement	\$	-	(300,000)	\$ (300,000)
29	Public Safety	DPS - Programs and Ops. Personnel Reduction	\$	(232,000)	(1,138,500)	\$ (1,370,500)
30	Public Safety	DPS - Communications Dispatch	\$	(528,000)	127,000	\$ (401,000)
31	Board of Pardons and Parole	BPP - Pilot Drug Board Program Elimination/FTE Funding Change	\$	(77,400)	-	\$ (77,400)
32	Public Safety	DPS - Aero Bureau Program	\$	(515,400)	-	\$ (515,400)
33	Public Safety	DPS - Eliminate Current and Future Vacancies for Driver License Offices	\$	(250,000)	(408,900)	\$ (658,900)
34	Corrections	CORR - Close Institutional Parole Office - 14 FTEs	\$	(1,224,900)	-	\$ (1,224,900)
35	Corrections	CORR - Jail Reimbursement Reduction	\$	(3,000,000)	(5,753,300)	\$ (8,753,300)
36	Governor's Office	CCJJ - Grants to Prevent Sexual Exploitation of Children Reduction	\$	(126,200)	-	\$ (126,200)
37	Public Safety	DPS - Highway Safety	\$	(40,000)	-	\$ (40,000)
38	Corrections	CORR - New Pod Delay (O&M)	\$	(327,500)	-	\$ (327,500)
39	Board of Pardons and Parole	BPP - Eliminate Internship, .2 FTE	\$	(9,500)	-	\$ (9,500)
40	Corrections	CORR - Adult Probation and Parole Contract Elimination	\$	(500,000)	-	\$ (500,000)
41	Restricted Revenue - EOCJ	DNA - Test Kits Reduction	\$	(40,100)	-	\$ (40,100)
42	Courts	CRTS - Bountiful Courthouse closure	\$	(425,600)	-	\$ (425,600)
	<b>Total</b>		\$	<b>(27,499,600)</b>	<b>(59,815,100)</b>	<b>\$ (87,314,700)</b>